

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2025-26			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget £'000	Income Budget £'000	Net Budget £'000			
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
School Delegated Budgets	149,988	(23,447)	126,541	126,541	-	0.0%
Inclusion Group	9,963	(1,147)	8,816	9,119	303	3.4%
Early Years and Young People	3,479	(545)	2,934	2,845	(89)	-3.0%
Strategic Performance and Support	18,029	(4,265)	13,764	13,020	(744)	-5.4%
Schools Support	1,710	(830)	880	913	33	3.8%
Sustainable Communities For Learning	4,039	(3)	4,036	4,029	(7)	-0.2%
Other Education, Early Years and Young People	1,879	(64)	1,815	1,814	(1)	-0.1%
TOTAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE	189,087	(30,301)	158,786	158,281	(505)	-0.3%
SOCIAL SERVICES AND WELLBEING						
Adult Social Care	105,753	(26,611)	79,142	78,028	(1,114)	-1.41%
Prevention and Wellbeing	7,323	(943)	6,380	6,188	(192)	-3.01%
Childrens Social Care	35,310	(1,247)	34,063	34,810	747	2.19%
TOTAL SOCIAL SERVICES AND WELLBEING	148,386	(28,801)	119,585	119,026	(559)	-0.5%
COMMUNITIES DIRECTORATE						
Planning & Development Services	2,544	(1,663)	881	881	-	0.0%
Strategic Regeneration	1,910	(969)	941	933	(8)	-0.9%
Economy, Natural Resources and Sustainability	7,847	(6,231)	1,616	1,612	(4)	-0.2%
Cleaner Streets and Waste Management	15,787	(2,430)	13,357	13,494	137	1.0%
Highways and Green Spaces	27,797	(14,106)	13,691	14,116	425	3.1%
Director and Head of Operations - Communities	300	(4)	296	284	(12)	-4.1%
Corporate Landlord	14,783	(11,136)	3,647	3,228	(419)	-11.5%
TOTAL COMMUNITIES	70,968	(36,539)	34,429	34,548	119	0.3%
CHIEF EXECUTIVE'S						
Chief Executive Unit	525	(2)	523	522	(1)	-0.2%
Finance	39,853	(35,417)	4,436	4,786	350	7.9%
HR/OD	2,346	(441)	1,905	1,876	(29)	-1.5%
Partnerships	3,893	(1,588)	2,305	2,394	89	3.9%
Legal, Democratic & Regulatory	7,343	(1,116)	6,227	6,166	(61)	-1.0%
Elections	190	(3)	187	235	48	25.7%
ICT	5,584	(1,261)	4,323	4,666	343	7.9%
Housing & Homelessness	12,682	(7,827)	4,855	4,515	(340)	-7.0%
Business Support	1,138	(137)	1,001	943	(58)	-5.8%
TOTAL CHIEF EXECUTIVE'S	73,554	(47,792)	25,762	26,103	341	1.3%
TOTAL DIRECTORATE BUDGETS	481,995	(143,433)	338,562	337,958	(604)	-0.2%
Council Wide Budgets	46,065	(1,401)	44,664	36,012	(8,652)	-19.4%
NET BRIDGEND CBC	528,060	(144,834)	383,226	373,970	(9,256)	-2.4%

NB: Differences due to rounding of £000's